

Roof Replacement: MCG -- No. 508331

Category	General Government	Date Last Modified	January 08, 2008
Subcategory	County Offices and Other Improvements	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,240	0	0	2,240	340	340	340	340	440	440	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	12,017	0	2,257	9,760	1,360	1,360	1,660	1,660	1,860	1,860	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	14,257	0	2,257	12,000	1,700	1,700	2,000	2,000	2,300	2,300	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	14,257	0	2,257	12,000	1,700	1,700	2,000	2,000	2,300	2,300	0
Total	14,257	0	2,257	12,000	1,700	1,700	2,000	2,000	2,300	2,300	0

DESCRIPTION

This project provides for major roof replacement of County buildings. A survey of County-maintained roofs, completed in FY05, provided a systematic roof repair and replacement plan that is now the basis of project implementation.

COST CHANGE

Cost increase due to moving towards the annual level of effort recommended in "The Second Report of the Infrastructure Maintenance Task Force" for the County's inventory of Roof Systems (beginning in FY11) and the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

The age of many County buildings creates the need for this project. Factors determining the need for replacement include poor condition, age, long-term utilization, and probability of continued repairs. The consultant's survey, completed in FY05, identified roofs that have reached the end of their useful service life and require replacement. Based on the results of the survey, a program has been developed to systematically replace deteriorated roofs. The project consists of an annual replacement schedule for those roofs which have reached the end of their useful service life. Asbestos abatement is an important component of the roof replacement effort, and will be performed when required.

The roof replacements covered under this program are prioritized based upon a consultant's survey completed in FY05 and an in-house priority schedule. Information generated in that condition survey will be the basis for future roof replacement projects. "The Second Report of the Infrastructure Maintenance Task Force (March 2006)" identified an annual level of effort for roof replacement based on an average 20-year life for roof systems.

OTHER

Buildings may be accelerated or delayed based on changing priorities and needs.

Scheduled roof replacements:

FY09 Police Headquarters, Executive Office Building, Kensington Park Library, Garrett Park Daycare Center

FY10 Montgomery Aquatics Center, Potomac Community Center, White Oak Library, Children's Resource Center

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
First Cost Estimate		
Current Scope	FY09	14,257
Last FY's Cost Estimate		10,444
Appropriation Request	FY09	1,700
Appropriation Request Est.	FY10	1,700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,257
Expenditures / Encumbrances		1,299
Unencumbered Balance		958
Partial Closeout Thru	FY06	15,270
New Partial Closeout	FY07	1,387
Total Partial Closeout		16,657

COORDINATION

Department of Public Works and Transportation, Division of Capital Development and Division of Operations
Tenants of selected buildings

MAP

